

Vulnerable Children

Department of Social & Health Services Children's Administration
Government Management, Accountability and Performance

October 5, 2005



Fiscal and Staffing Concerns

How is the Children’s Administration managing its budget to achieve outcomes and accountability?

FY 2006 Budget Appropriation

Expenditure Analysis (In Thousands)	Appropriation Fiscal Year 2006	Projected Fiscal Year 2006	Variance
Category 1000 (Services)			
Budget Unit C14 (Family Support)	\$36,910	\$36,910	\$0
Budget Unit C15 (Transitional Svc)	\$9,533	\$9,533	\$0
Budget Unit C16 (Adoption)	\$70,932	\$79,751	(\$8,819)
Budget Unit C18 (Victim Assistance)	\$7,253	\$7,253	\$0
Budget Unit C19 (Foster Care)	\$150,501	\$157,100	(\$6,599)
Category 2000			
(Field, Licensing and Lease Costs)	\$158,873	\$160,973	(\$2,100)
Category 8000 and 9000			
(HQ and Special Projects)	\$31,445	\$31,445	\$0
Total	\$465,447	\$482,965	(\$17,518)

Analysis

- Children’s Administration management will control budget units
- Budget units with a variance contain contractual or fixed costs
 - Adoption support per capita costs assumed in the appropriation are \$52/month per child lower than the actual cost per child in FY 2005
 - The assumed per capita cost for foster care is \$28/month lower than the FY 2005 cost
 - Lease costs exceed appropriated amount by \$2.1 million

FY 2006 Year-to-Date Expenditures

Expenditure Analysis (In Thousands)	Allotment July-August 2005	Expenditure July-August 2005	Variance
Category 1000 (Services)			
Budget Unit C14 (Family Support)	\$6,152	\$4,659	\$1,493
Budget Unit C15 (Transitional Svc)	\$1,589	\$1,497	\$92
Budget Unit C16 (Adoption)	\$11,477	\$12,347	(\$870)
Budget Unit C18 (Victim Assistance)	\$1,169	\$1,626	(\$457)
Budget Unit C19 (Foster Care)	\$25,013	\$25,036	(\$23)
Category 2000			
(Field, Licensing and Lease Costs)	\$25,741	\$25,473	\$268
Category 8000 and 9000			
(HQ and Special Projects)	\$5,211	\$5,844	(\$633)
Total	\$76,352	\$76,482	(\$130)

Action Steps

- Implement comprehensive financial management system
- Rebalance regional staffing levels and adjust budgets
- Increase direct services staff
- Strengthen the service array through contracts review
- Refine foster care and adoption support forecast model
- Engage Boeing’s “Lean Team”
- Acquire state and federal resources

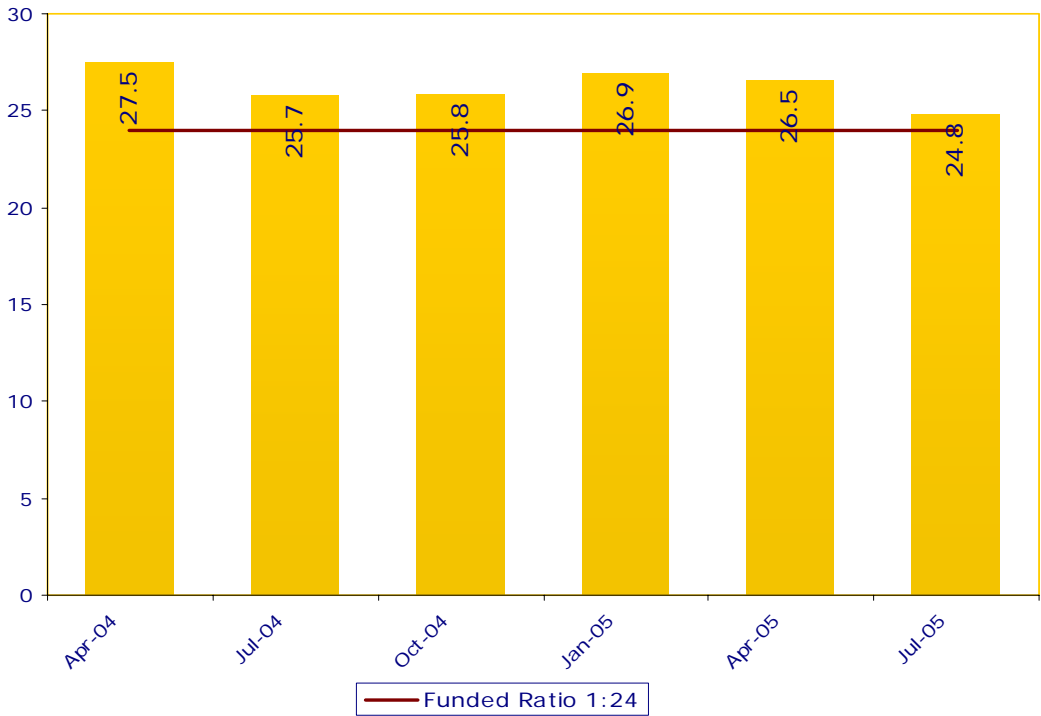
Fiscal and Staffing Concerns

How many cases on average does a CPS Social Worker have?

“ACF’s initial analysis of the CFSR data involving the first 32 States reviewed makes it abundantly clear that sufficient staff to make regular, substantive contacts with the children and families in their caseloads is essential. A direct relationship was found between the consistency and quality of caseworker visits with the child and family and the achievement of case outcomes evaluated in the CFSR. Although such a correlation has long been suspected, this is the first time that data provided a basis for ACF to note with confidence that consistency in caseworker visitation has a positive impact on achieving the Federal expectation set for State child welfare program performance.”

2003 GAO Report (GAO-03-057), “Child Welfare: HHS Could Play a Greater Role in Helping Child Welfare Agencies Recruit and Retain Staff”

Number of CPS Cases Per CPS Staff



Analysis:

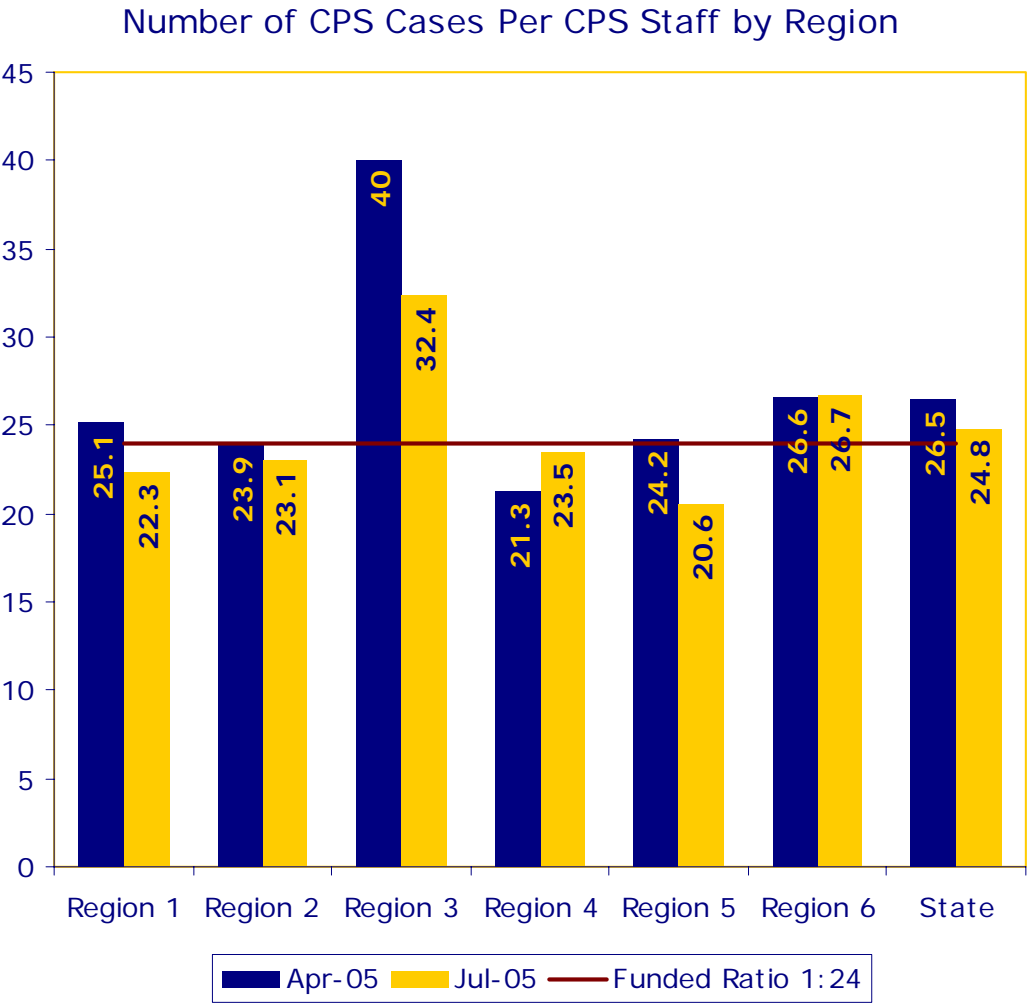
- Each CPS social worker carries an average of 25 cases
- The Council on Accreditation standard is 15 investigative cases per one CPS social worker

Action Steps:

- Rebalance staffing levels between and within regions
- Re-design CPS/CWS model to strengthen focus on child safety

Fiscal and Staffing Concerns

How do CPS caseloads compare between regions?



Analysis:

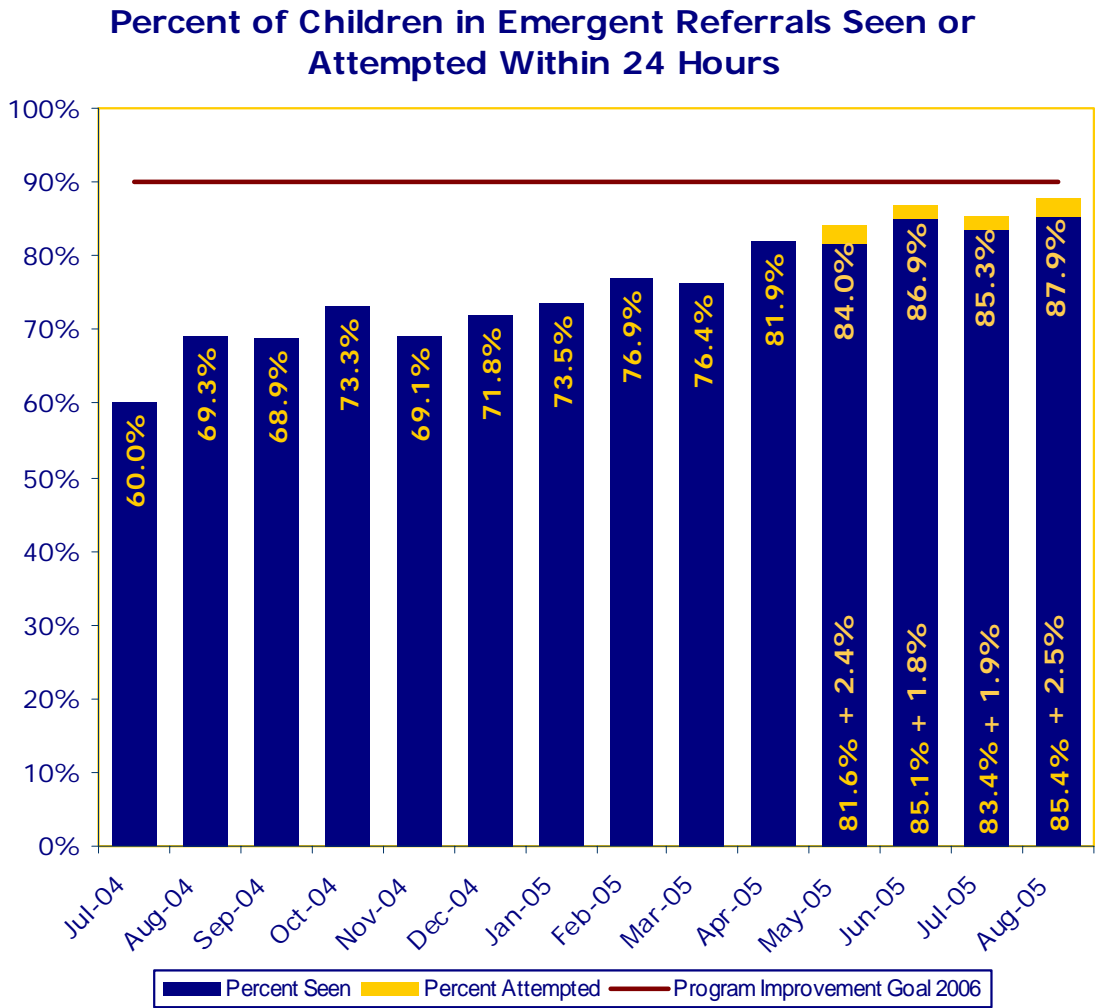
- Rebalancing of caseloads between Regions 3 and 4 is showing some change
- Reaching comparable caseloads in Region 3 will take several months due to the hiring process

Action Steps:

- Rebalance staffing levels between and within regions
- Re-design CPS/CWS model to strengthen focus on child safety

Children will be safe from abuse and neglect

How quickly do we respond to emergent allegations of abuse or neglect?



Analysis:

- Improvement in over-all performance since May 2005 implementation
- August performance increased slightly at the same time the new 72-hour non-emergent response was implemented
- Five regions are above 86% performance level
- Two regions reached the 90% Program Improvement goal
- Supports for high performance include stable staffing, experienced supervisors, and management focus on safety

Action Steps:

- Fill vacancies as quickly as possible
- Re-emphasize safety
- Provide additional CAMIS training on documentation of contacts

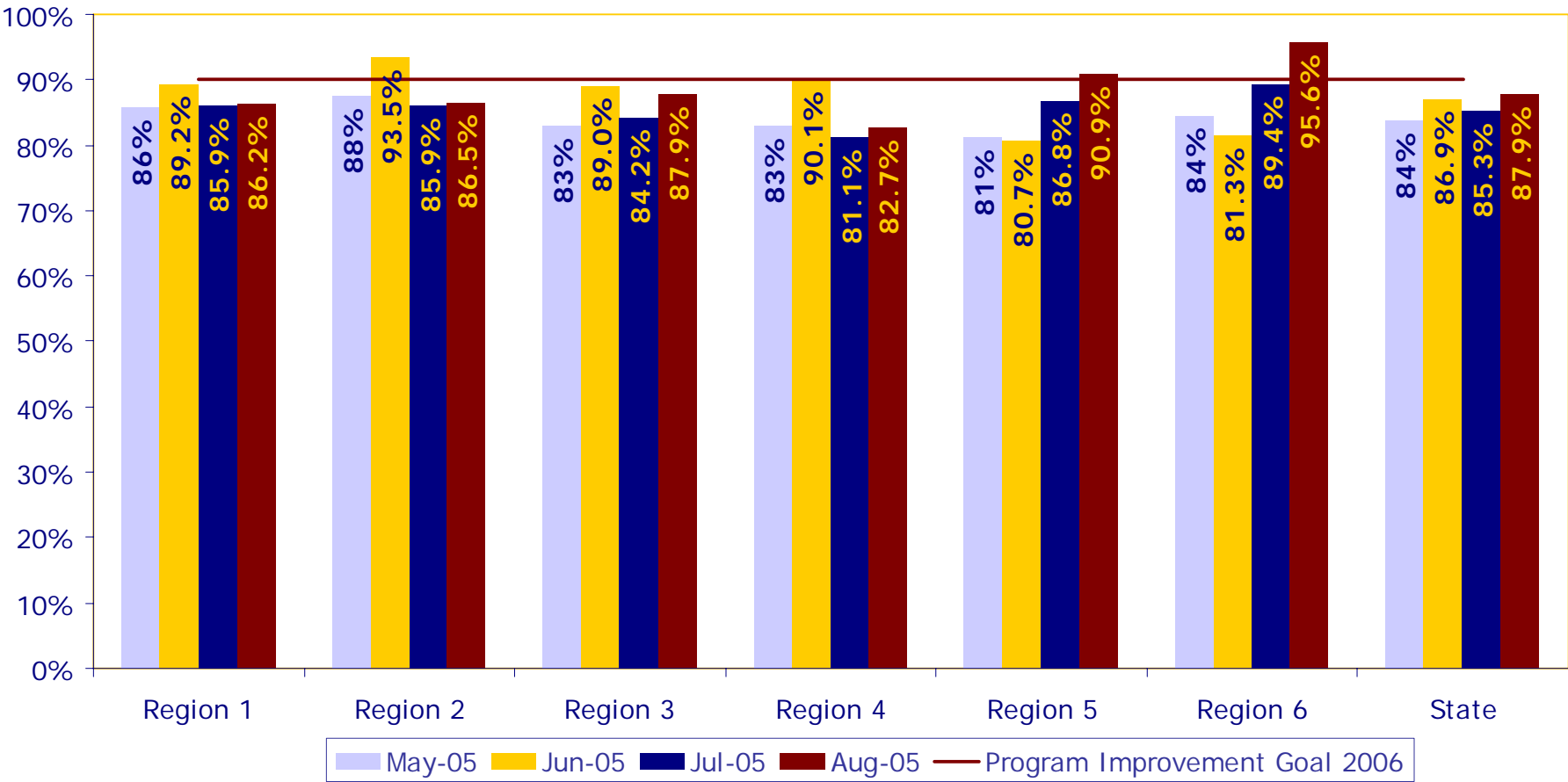
Note: Implementation of 24-hour response occurred prior to the phase-in of additional staff allotted to CA for 2005-2007 biennium.

Data Notes SOURCE: CAMIS SER download 9/10/05. The data reflects referrals seen or attempted within one calendar day as a proxy for 24-hours. The 24-hour calculation will be available for referrals received in September 2005 and forward. Attempteds are 2.5% or less. Excludes DLR-CPS.

Children will be safe from abuse and neglect

How quickly do we respond to emergent allegations of abuse or neglect?

Percent of Children in Emergent Referrals Seen or Attempted Within 24 Hours

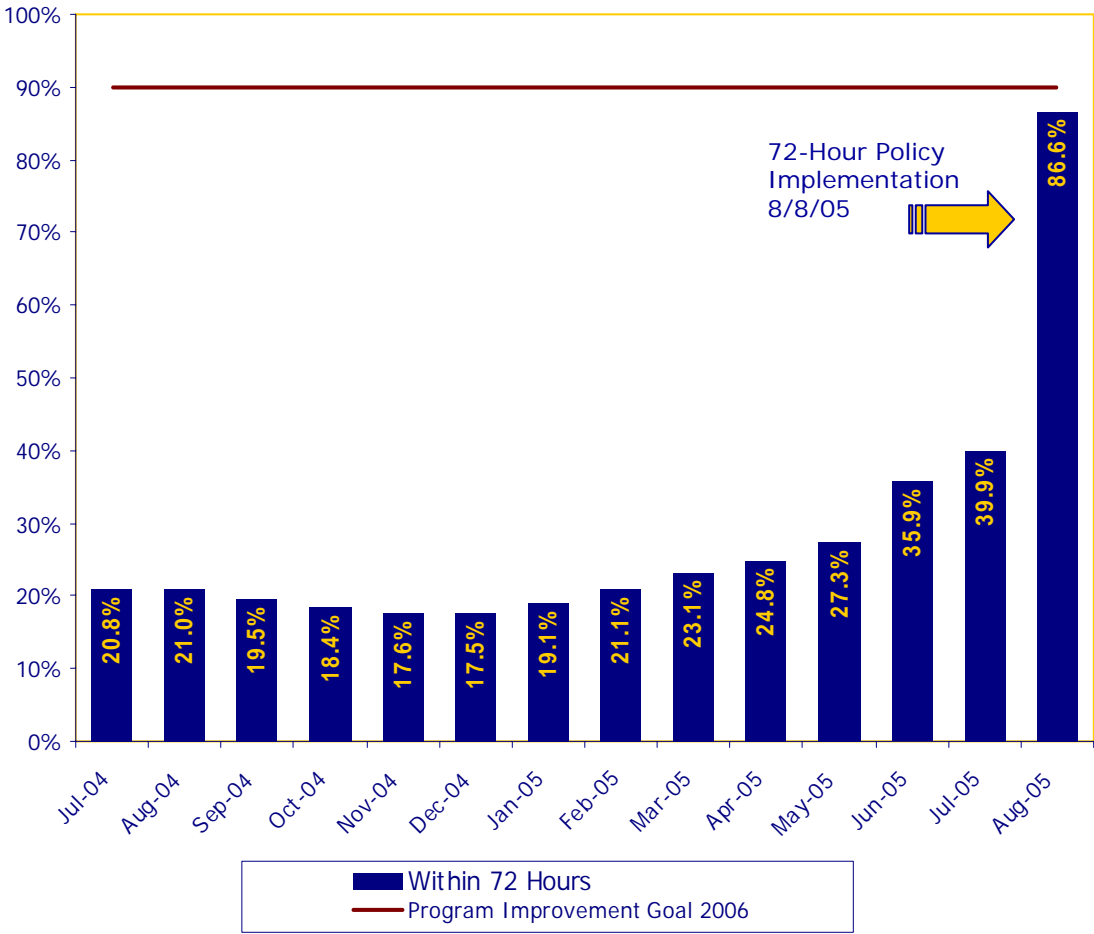


Data Notes SOURCE: CAMIS SER download 9/10/05. The data reflects referrals seen or attempted within one calendar day as a proxy for 24-hours. The 24-hour calculation will be available for referrals received in September 2005 and forward. Excludes DLR-CPS.

Children will be safe from abuse and neglect

How quickly do we respond to non-emergent allegations of abuse or neglect?

Percent of Children in Non-Emergent Referrals
Seen or Attempted Within 72-Hours



Analysis:

- 72-hour policy implementation 8/8/05; data reflects entire month
- 86.6% performance in first month of implementation
- Performance may not be sustainable during higher referral months
- Too early to assess all the issues related to improving performance
- Supports for high performance include stable staffing, experienced supervisors, management focus on safety, and reallocation of staff between offices

Action Steps:

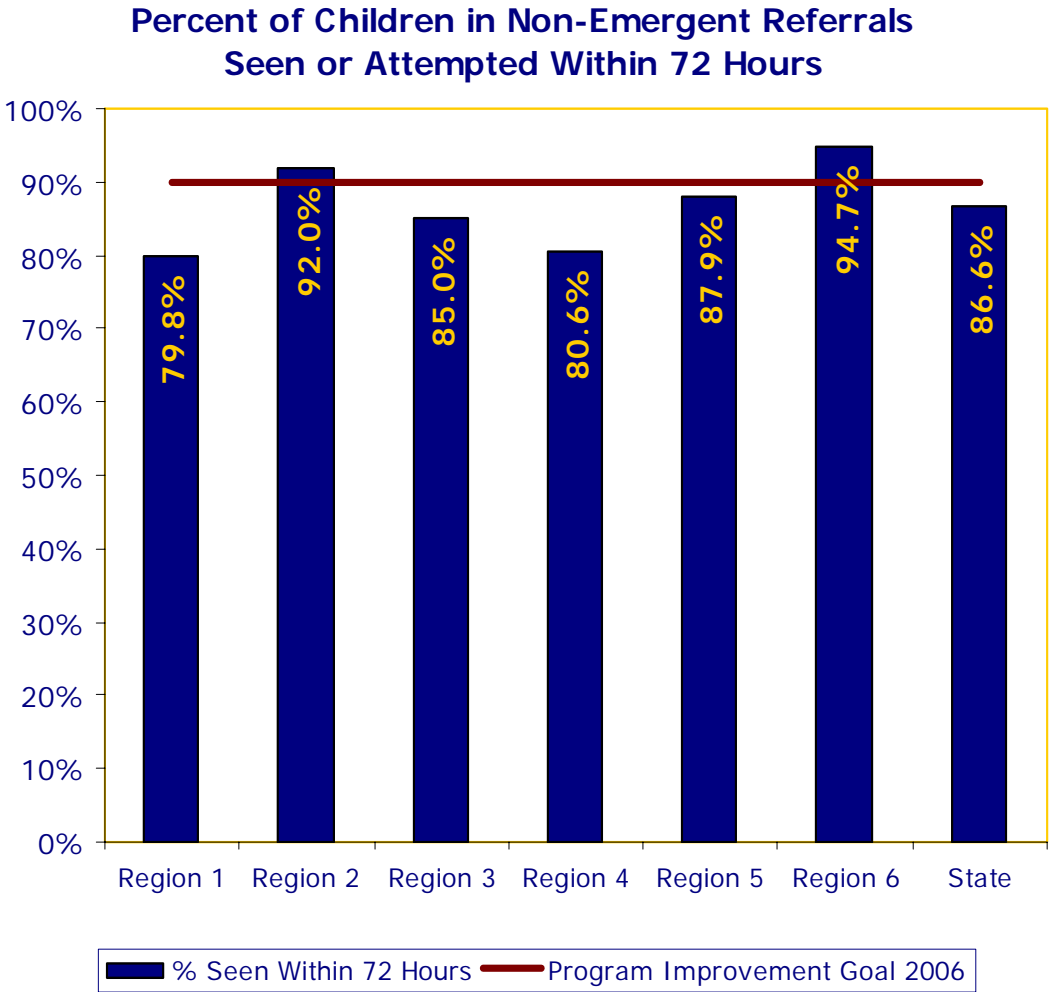
- Fill vacancies as quickly as possible
- Re-emphasize child safety
- Provide additional CAMIS training on documentation of contacts
- Review service response model and consider need for weekday shifts, Saturday office hours, and first responders

Note: Implementation of 72-hour response occurred prior to the phase-in of additional staff allotted to CA for 2005-2007 biennium.

Data Notes SOURCE: CAMIS SER download 9/10/05. The data reflects referrals seen or attempted within three calendar days as a proxy for 72-hours. The 72-hour calculation will be available for referrals received in September 2005 and forward. Excludes DLR-CPS.

Children will be safe from abuse and neglect

How quickly do we respond to non-emergent allegations of abuse or neglect?



Analysis:

- 72-hour policy implementation 8/8/05; data reflects entire month
- All six regions were near or above 80% for the first month of implementation
- Two regions reached the 90% Program Improvement goal

Action Steps:

- Fill vacancies as quickly as possible
- Re-emphasize child safety
- Provide additional CAMIS training on documentation of contacts
- Review service response model and consider need for weekday shifts, Saturday office hours, and first responders
- Letter from the Governor recognizing staff efforts in implementing 24-hour and 72-hour response

Data Notes SOURCE: CAMIS SER download 9/10/05. The data reflects referrals seen or attempted within three calendar days as a proxy for 72-hours. The 72-hour calculation will be available for referrals received in September 2005 and forward. Excludes DLR-CPS.

Children will be safe from abuse and neglect

What is the plan to implement 30 day in-home visits?

Children's Administration is on schedule to implement the new policy effective October 1, 2005

- 30-day in-home visitation policy has been developed
- Guidelines for conducting visits have been developed
- Regional briefing sessions on the new policy are scheduled during September 2005
- All staff will sign that they have read and understand the policy

Can we sustain the effort?

What may be the consequences of the implementation of 24-hour, 72-hour, and 30-day contacts?

- Less attention to permanency, especially in small offices with mixed CPS and CWS caseloads
- Increase in overtime costs so that staff can locate children within the required timeframes
- Decrease in quality of documentation & increased payment errors because staff are rushing
- Lower staff morale resulting from new and higher expectations without additional resources
- Reduction in capacity to complete CHET screening within 30 days
- Decline in time spent in community relations and prevention partnerships

Analysis:

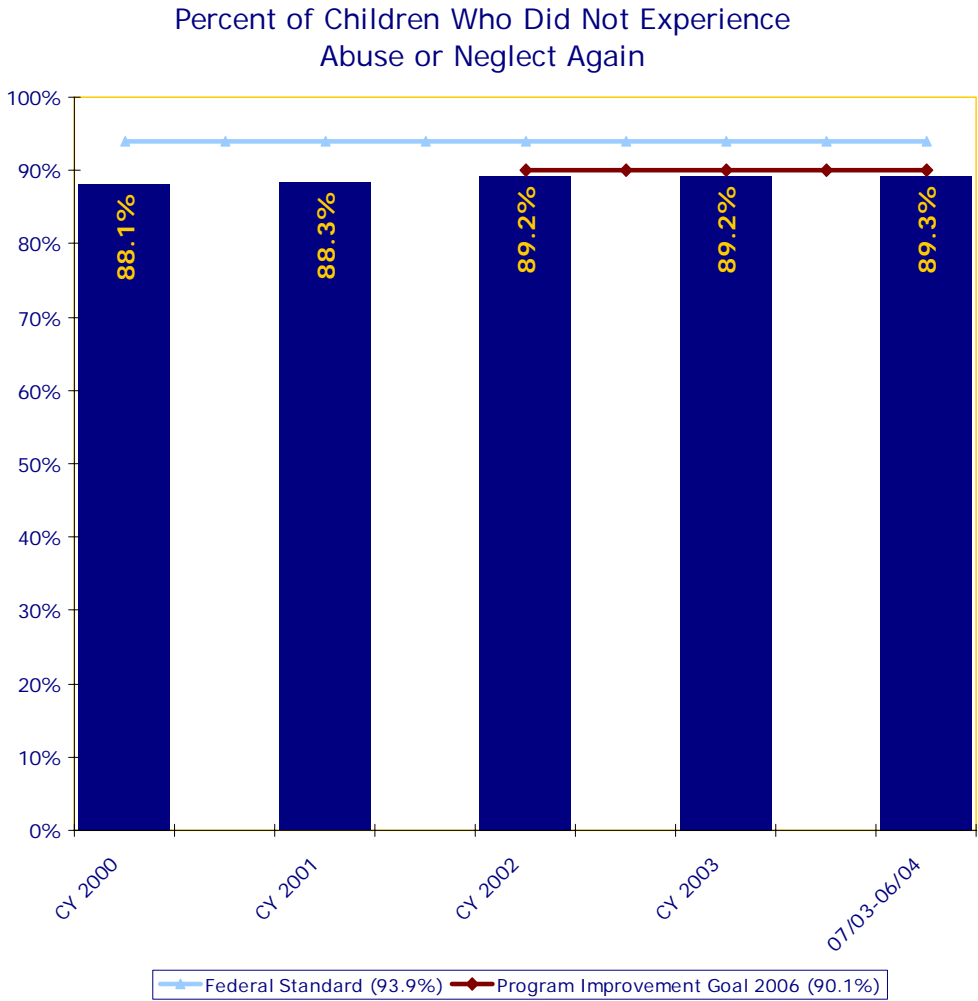
- 30-day visits will be implemented for children in in-home dependency and in-home service cases only
- Resources limit our ability to implement this standard for out-of-home cases
- Implementation of 30-day in-home visitation is occurring prior to the phase-in of additional staff allotted to CA for 2005-2007 biennium

Action Steps:

- Identify unintended impact of implementation and develop plan to address impacts

Children will be safe from abuse and neglect

What percent of children were not abused or neglected again?



Analysis:

- Children who are abused or neglected in Washington are abused or neglected again within 6 months about 10 percent of the time
- Performance has improved slightly over the past 5 years but is below the federal standard
- Victims of neglect are at the highest risk of repeat maltreatment and there is a lack of evidence-based intervention strategies
- Support for performance includes experience and clinical focus of supervisors, thorough assessments and planning

Action Steps:

- Provide refresher training to all staff on safety assessment, safety planning, risk assessment, and reunification assessment
- Improve timeliness of response to abuse and neglect referrals and implement 30 day visits for children receiving in-home services
- Continue to implement Family Team Decision Making meetings in 7 urban sites (42% of children in out-of-home care are served by these offices)
- Increase training in clinical supervision

Data Notes SOURCE: CAMIS data submitted to the National Child Abuse and Neglect Data System (NCANDS). Federal measure of children abused or neglected again within 6 months of first incident of abuse or neglect.

Children will be safe from abuse and neglect

What have we learned from child fatality reviews and what are we doing?

Lessons Learned:

Child Safety

- Safety of children must be the first priority
- Safety and risk assessment needs to be the priority for all social workers and not just the domain of child protective services (CPS)
- CPS investigations must be timely and thorough

Supervision

- Support critical thinking—supervisors review and assess case information
- Quantity of work does not always equal quality of work

Social Work Practice

- Lack of sustained objectivity influences our practice—how information is interpreted and presented
- Transition of children to their homes of origin must be carefully planned and consider attachment, grief and loss issues

Action Steps:

Child Safety

- Safety and risk assessment and transition tools retraining
- CPS/CWS redesign
- New Child Protection Team staffing policy, training and process

Supervision

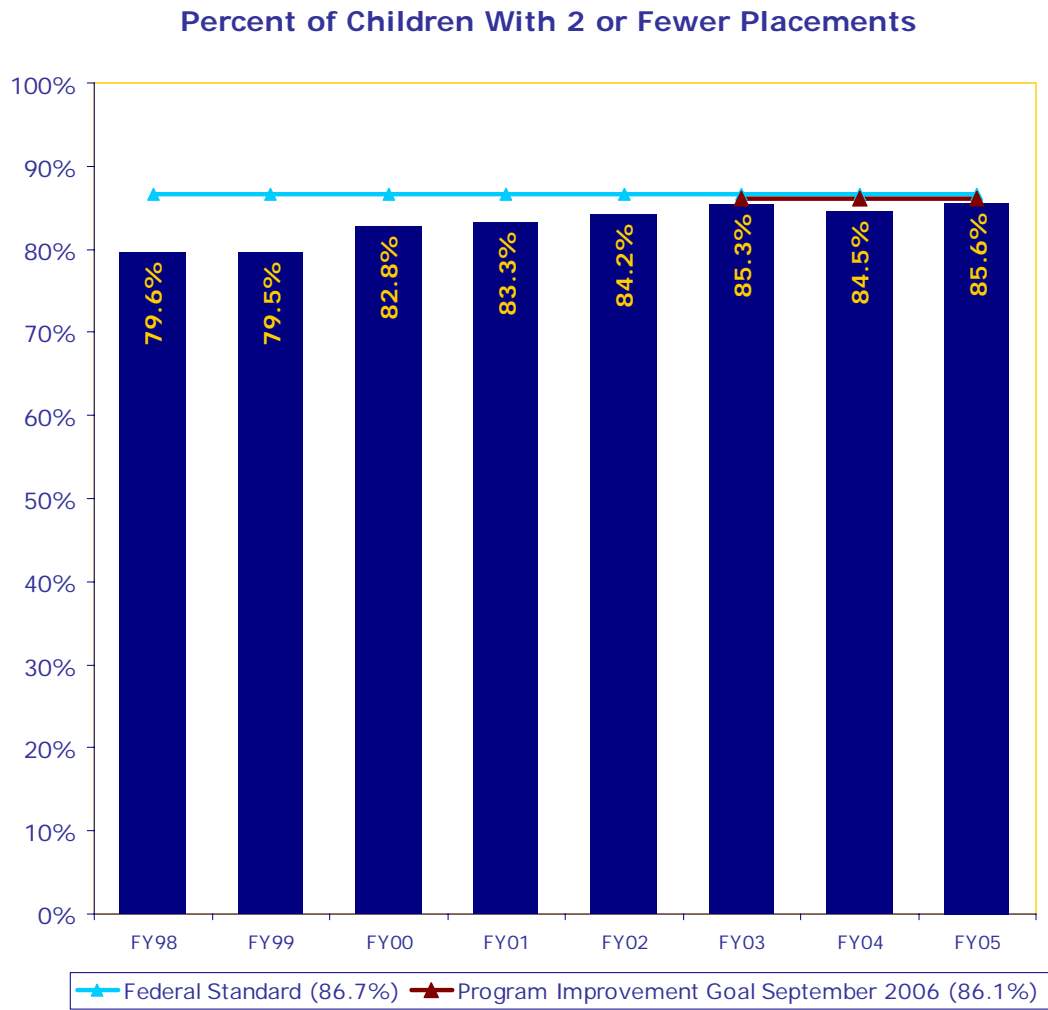
- Ongoing supervisors academy to improve clinical supervision
- Case Review-Quality Assurance Program assessing for quality as well as compliance

Social Work Practice

- Organizational structure change to improve practice consultation, critical incident review, and accountability
- Tracking implementation of review recommendations
- Trend analysis to identify training needs

Provide stable, nurturing, permanent placements

What percent of children are in stable placements?



Analysis:

- An increasing percent of children placed into out-of-home care are likely to experience stability during their first year in care
- Support for performance includes having a sufficient number of well-trained and adequately supported foster parents and placement with relatives whenever possible
- Initial results from Family Team Decision Making (FTDM) meetings show promise in improving stability

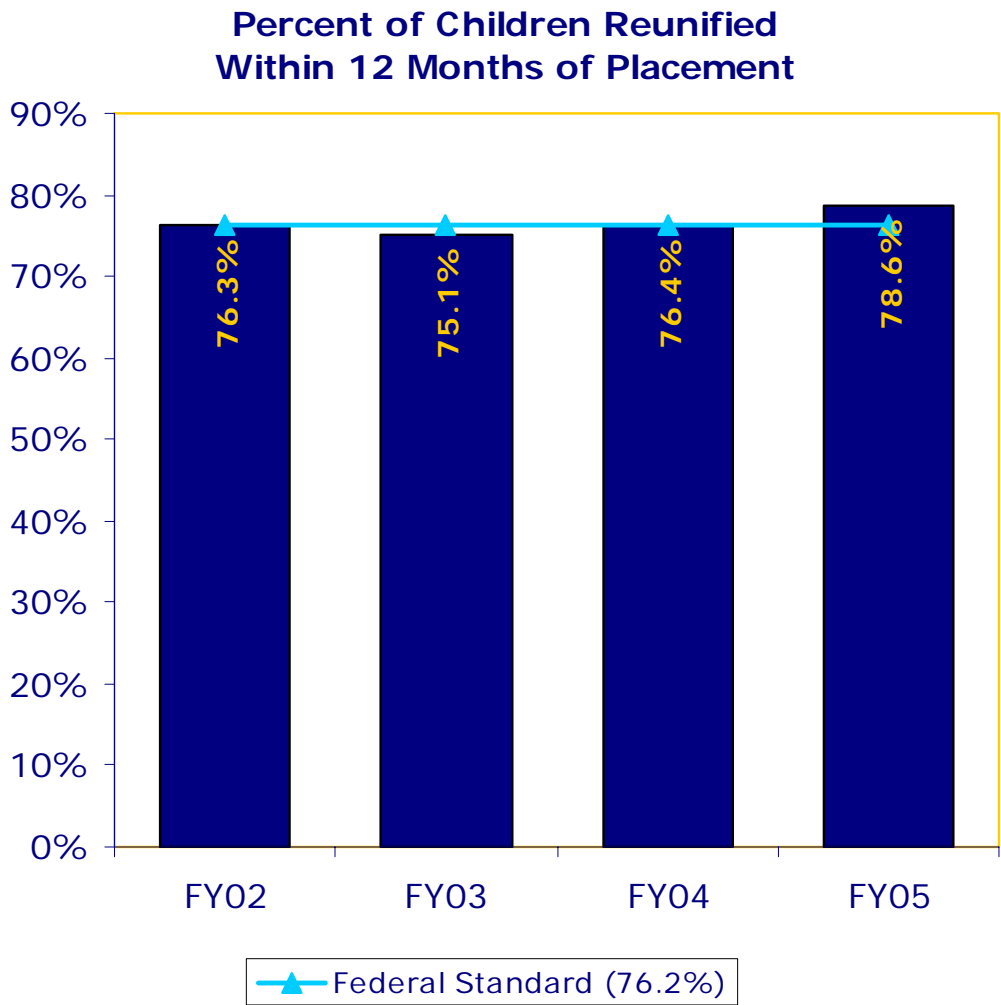
Action Steps:

- Continue statewide foster parent recruitment and retention efforts
- Increase use of kinship care
Note: The foster care caseload forecast does not include funding for services to unlicensed relative caregivers
- Continue to implement Family Team Decision Making meetings in 7 urban sites
- Increase statewide availability of Functional Family Therapy, Multi-Systemic Therapy and Multidimensional Treatment Foster Care (MDTFC) —useful for all caregivers including relatives
- Provide additional training to foster parents on mental health and behavior management issues, and monitor implementation of mandatory ongoing training requirements

Data Notes SOURCE: CAMIS data submitted to the federal Adoption and Foster Care Analysis Reporting System (AFCARS). Federal measure of children with two or fewer placement homes during the first year in out-of-home care. Includes placement changes out of the department's control including placement in Crisis Residential Centers, JRA, hospital stay more than 30 days, and detention.

Provide stable, nurturing, permanent placements

What percent of children are reunified with their families within 12 months?



Analysis:

- The percent of children able to be reunified with their families within the first year of placement increased in the last three years
- Parental substance abuse is a significant factor
- The community has an important role in reunification decision-making; some Child Protection Teams (CPT) and Local Indian Child Welfare Act Committees (LICWAC) are reluctant to recommend early reunification
- Performance is impacted by caseload size and availability of community resources (problem particularly in rural communities)

Action Steps:

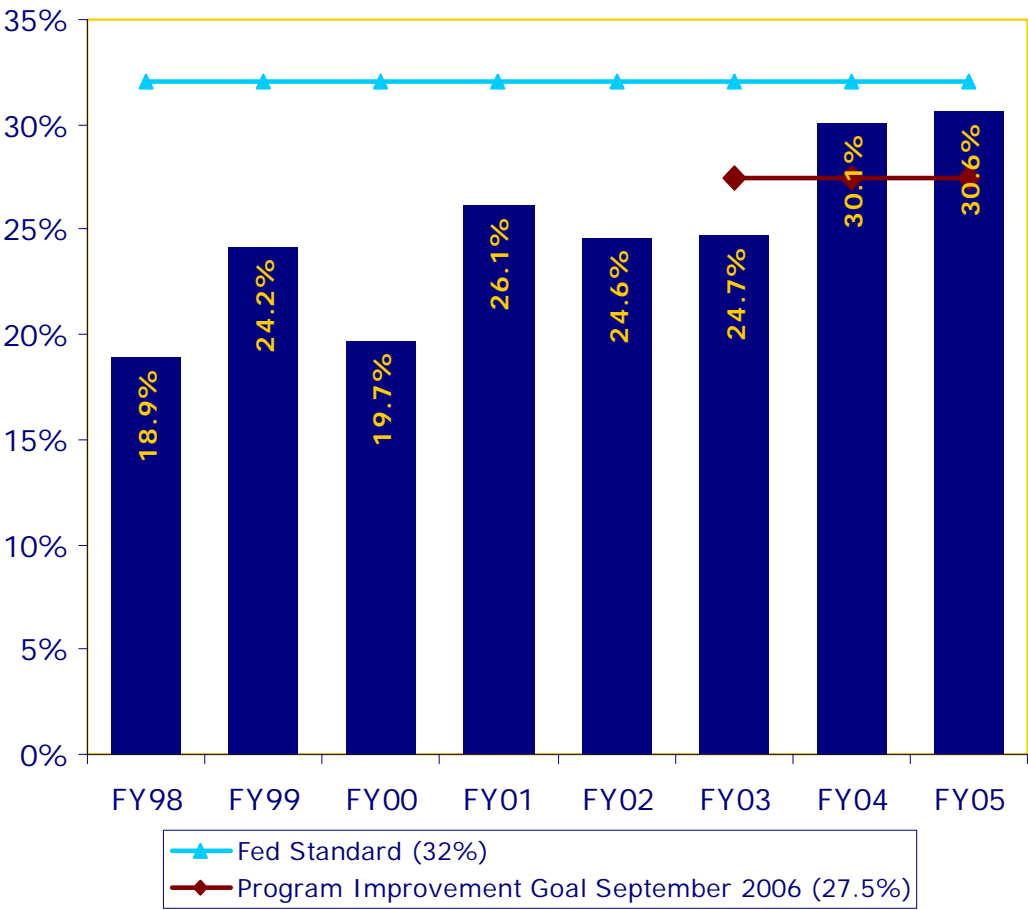
- Continue to implement Family Team Decision Making meetings in 7 urban sites
- Provide refresher training to all staff on safety assessment, safety planning, risk assessment, and reunification assessment
- Implement use of substance abuse screening tool and chemical dependency specialists in local offices to identify and engage parents in substance abuse assessment and treatment
- New Child Protection Team staffing policy, training and process

Data Notes CAMIS data submitted to the federal Adoption and Foster Care Analysis Reporting System (AFCARS). Federal measure of children reunified within 12 months of placement into out-of-home care. A child has been reunified when they are returned to their parent and are no longer dependent. 2002-2004: Federal Fiscal Year. 2005: State Fiscal Year.

Provide stable, nurturing, permanent placements

What percent of children are adopted within 24 months of placement?

Percent of Children Adopted
Within 24 Months of Placement



Analysis:

- The percent of children adopted within 24 months of placement into out-of-home care is increasing
- Adoptions may not occur within 24 months of placement for several reasons, including reasonable efforts to reunify with parents, permanent plan goal changes, court delays, and joint planning with Tribes

Action Steps:

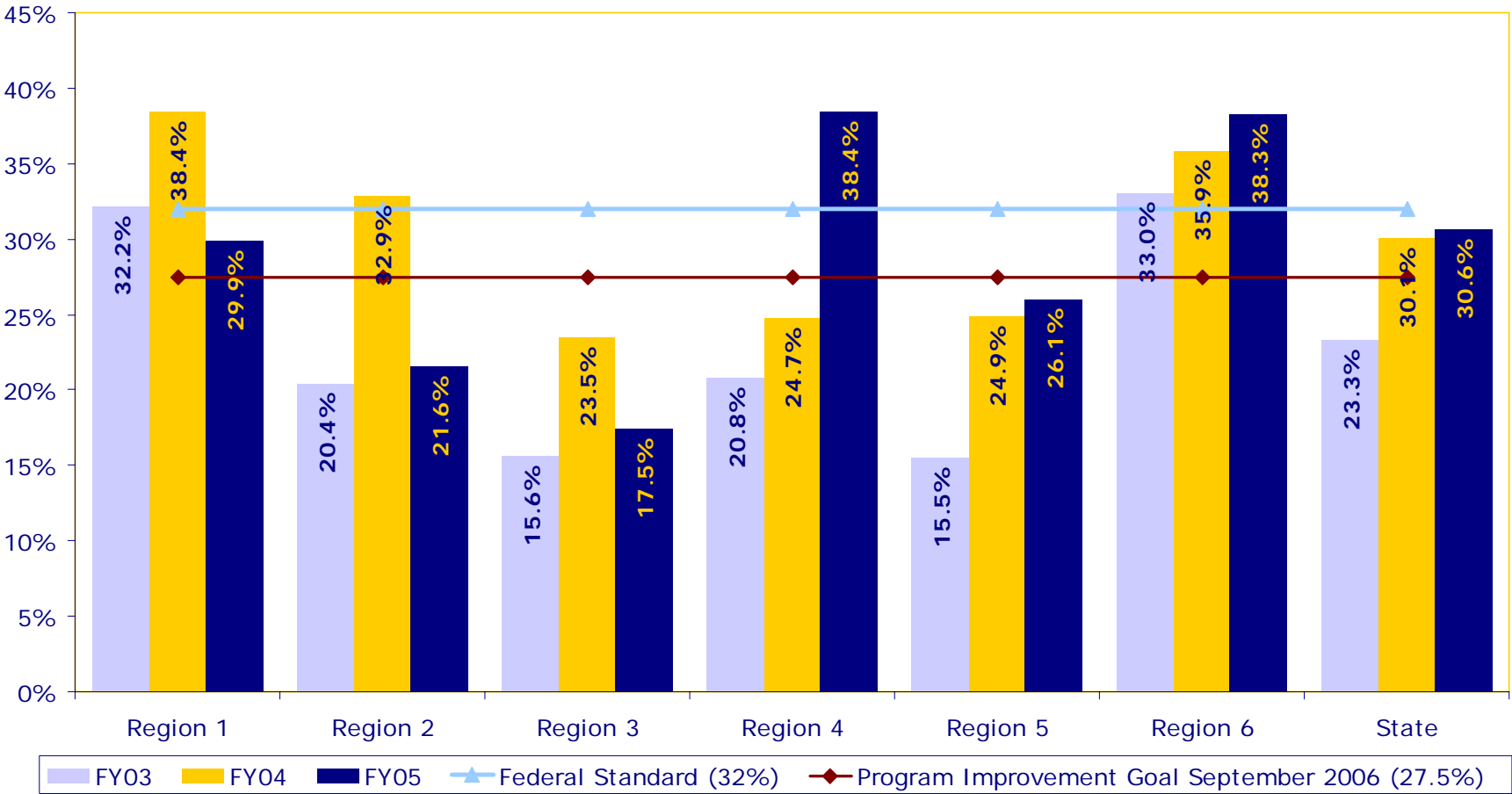
- Provide refresher training on concurrent planning
- Work with the courts and AAG to resolve delays in dependency cases, and termination of parental rights cases in specific locations

Data Notes CAMIS data submitted to the federal Adoption and Foster Care Analysis Reporting System (AFCARS). Federal measure of children adopted within 24 months of placement into out-of-home care.

Provide stable, nurturing, permanent placements

What percent of children are adopted within 24 months of placement?

Percent of Children Adopted Within 24 Months of Placement



Data Notes CAMIS data submitted to the federal Adoption and Foster Care Analysis Reporting System (AFCARS). Federal measure of children adopted within 24 months of placement into out-of-home care.